



Empowered lives.
Resilient nations.

Annual Work Plan

B0582 - Ukraine - Kiev

Project: 00096842

Report Date: 3/28/2024

Project Title: Human Rights for Ukraine HR4U

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100737 The Human Rights for Ukraine aims at promoting human rights and their effective protection with the support of the National Human Rights Institution, i.e. the OO.	Advocacy of Human Rights	1/1/2019	2/29/2024		30000	GOVERNMENT OF DENMARK	71300 - Local Consultants	15,000.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	5,397.00
					30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	10,000.00
					30000	GOVERNMENT OF DENMARK	64300 - Staff Mgmt Costs - IP Staff	1,376.00
					30000	GOVERNMENT OF DENMARK	71400 - Contractual Services - Individ	15,000.00
					30000	GOVERNMENT OF DENMARK	71600 - Travel	20,000.00
					30000	GOVERNMENT OF DENMARK	72100 - Contractual Services-Companies	500.00
					30000	GOVERNMENT OF DENMARK	74200 - Audio Visual&Print Prod Costs	5,000.00
					30000	GOVERNMENT OF DENMARK	74500 - Miscellaneous Expenses	590.00
	Awareness of Human Rights	1/1/2019	2/29/2024		30000	GOVERNMENT OF DENMARK	71300 - Local Consultants	20,000.00



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					30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	25,000.00
					30000	GOVERNMENT OF DENMARK	64300 - Staff Mgmt Costs - IP Staff	2,835.00
					30000	GOVERNMENT OF DENMARK	71400 - Contractual Services - Individ	35,000.00
					30000	GOVERNMENT OF DENMARK	71600 - Travel	3,000.00
					30000	GOVERNMENT OF DENMARK	72100 - Contractual Services- Companies	30,000.00
					30000	GOVERNMENT OF DENMARK	72600 - Grants	12,000.00
					30000	GOVERNMENT OF DENMARK	74200 - Audio Visual&Print Prod Costs	10,000.00
					30000	GOVERNMENT OF DENMARK	74500 - Miscellaneous Expenses	1,215.00
Capacity of the OO's Network		1/1/2019	2/29/2024		30000	GOVERNMENT OF DENMARK	71400 - Contractual Services - Individ	12,396.00



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					30000	GOVERNMENT OF DENMARK	73100 - Rental & Maintenance-Premises	5,430.00
					30000	GOVERNMENT OF DENMARK	74500 - Miscellaneous Expenses	5,135.00
					30000	GOVERNMENT OF DENMARK	71300 - Local Consultants	134,700.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	9,997.00
					30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	5,400.00
	Conflict Related Human Rights	1/1/2019	2/29/2024		30000	GOVERNMENT OF DENMARK	71300 - Local Consultants	15,000.00
					30000	GOVERNMENT OF DENMARK	71600 - Travel	3,000.00
					30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	2,000.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	10,882.00



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					30000	GOVERNMENT OF DENMARK	64300 - Staff Mgmt Costs - IP Staff	2,773.00
					30000	GOVERNMENT OF DENMARK	71400 - Contractual Services - Individ	47,000.00
					30000	GOVERNMENT OF DENMARK	72100 - Contractual Services-Companies	5,000.00
					30000	GOVERNMENT OF DENMARK	72300 - Materials & Goods	3,000.00
					30000	GOVERNMENT OF DENMARK	72600 - Grants	12,000.00
					30000	GOVERNMENT OF DENMARK	73100 - Rental & Maintenance-Premises	7,058.00
					30000	GOVERNMENT OF DENMARK	74200 - Audio Visual&Print Prod Costs	5,000.00
					30000	GOVERNMENT OF DENMARK	74500 - Miscellaneous Expenses	4,189.00
	Evaluation	1/1/2023	2/29/2024		30000	GOVERNMENT OF DENMARK	71200 - International Consultants	12,700.00



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					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	1,070.00
	Human Rights Monitoring	1/1/2019	2/29/2024		30000	GOVERNMENT OF DENMARK	71300 - Local Consultants	53,400.00
					30000	GOVERNMENT OF DENMARK	71600 - Travel	7,200.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	4,288.00
	Integration of HRBA	1/1/2019	2/29/2024		30000	GOVERNMENT OF DENMARK	71300 - Local Consultants	15,000.00
					30000	GOVERNMENT OF DENMARK	72100 - Contractual Services-Companies	5,000.00
					30000	GOVERNMENT OF DENMARK	74500 - Miscellaneous Expenses	765.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	7,004.00
					30000	GOVERNMENT OF DENMARK	64300 - Staff Mgmt Costs - IP Staff	1,785.00



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					30000	GOVERNMENT OF DENMARK	74200 - Audio Visual&Print Prod Costs	5,000.00
					30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	25,000.00
	Main Human Rights Monitoring	1/1/2019	2/29/2024		30000	GOVERNMENT OF DENMARK	71300 - Local Consultants	5,000.00
					30000	GOVERNMENT OF DENMARK	71600 - Travel	2,000.00
					30000	GOVERNMENT OF DENMARK	74500 - Miscellaneous Expenses	968.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	5,980.00
					30000	GOVERNMENT OF DENMARK	64300 - Staff Mgmt Costs - IP Staff	2,485.00
					30000	GOVERNMENT OF DENMARK	71400 - Contractual Services - Individ	32,000.00
					30000	GOVERNMENT OF DENMARK	74200 - Audio Visual&Print Prod Costs	2,000.00



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	Main_Capacity of the OO's Network	1/1/2019	2/29/2024		30000	GOVERNMENT OF DENMARK	71300 - Local Consultants	10,000.00
					30000	GOVERNMENT OF DENMARK	75100 - Facilities & Administration	5,196.00
					30000	GOVERNMENT OF DENMARK	75700 - Training, Workshops and Confer	15,000.00
					30000	GOVERNMENT OF DENMARK	64300 - Staff Mgmt Costs - IP Staff	3,464.00
					30000	GOVERNMENT OF DENMARK	71400 - Contractual Services - Individ	30,000.00
					30000	GOVERNMENT OF DENMARK	74200 - Audio Visual&Print Prod Costs	5,000.00
					30000	GOVERNMENT OF DENMARK	74500 - Miscellaneous Expenses	1,485.00
TOTAL							871,211.00	
GRAND TOTAL							871,211.00	